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## IT Plan – Agency Submitted

750 PARKS AND RECREATION DEPT

Version: 2009-B-01-00750

Project: Infrastructure

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### Agency IT Plan Contact Data

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### Review of Agency's IT Architecture

The NDPRD supports computer systems in the department headquarters location and 11 field offices. Headquarters office hardware consists of 9 desktop computers and 15 laptops connected through a local area network with our files stored on ITD.'s ITDDATA2 server. Our IT Coordinator also supports one color and two B/W laser printers along with 1 Color Plotter Printer also connected to the network. Field office hardware consists of 14 laptop computers and 42 desktop computers. 11 of our parks are connected back to the states network via high speed broadband access. 9 of the 11 parks connect via DSL while the remaining 2 connect via a wireless connection into the park while running long range Ethernet inside the parks. All parks also have color inkjet printers connected to one computer and shared out through Microsoft file and print sharing. E-mail services include all permanent staff plus 10 park info accounts, 1 headquarters information account and 1 IT Information account along with seasonal Interpretive email accounts in 10 of our parks. An Online Management Application that provides the general public the ability to reserve campsites, purchase daily and annual permits, reserve rental facilities and purchase miscellaneous park sundries along with internal park management abilities was added in 07-09. Our park infrastructures are inventoried and maintained on a cyclic maintenance schedule utilizing a Total Maintenance Application (TMA). This application utilizes a network connection with a web based interface. A faster T-1 network has become a much needed necessity to allow us to continue to operate and better serve our customers. An optional adjustment for information technology funding is included to fund this upgrade.

Internal staff technical assistance requires major time commitments. With field offices located statewide, travel and data coordinator time is stretched to a maximum.

Information Technology costs include salaries; hardware/software upgrades which include along with Desktop and Laptop replacements but also replacement of 4 Printers in our State parks, 1 Plotter and 1 multifunction copier/scanner/printer in our Headquarters Office; all telecommunication expenses to include cell phones, computer training; monthly data processing, maintenance, application server hosting, and programming charges; ITD support; travel and lodging associated with field systems support.

### Planned Infrastructure Activities and Changes

Our first and foremost concern is the ability for our staff to effectively communicate with other staff and the general public, by providing services and support. The connection of our state parks to high speed broadband access was completed in the 05-07 biennium. While this service was sufficient at the time, in order to continue to serve our customers a faster higher speed T-1 network is needed.

In the 07-09 biennium we completed an online park management application where the primary focus is to provide the general public the ability to reserve campsites, purchase daily

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and annual permits, reserve rental facilities and purchase miscellaneous park sundries along with internal park management abilities. This has been a positive move towards better customer service however with the addition of this new application along with other web based applications and the increased dependence on computers, file sharing, email and internet applications our current DSL network connections are not sufficient enough for day to day business operations.

Our long term goals that would also benefit from this upgrade include wireless access for our customers along with electronic rangers at each entrance station. This project is just a stepping stone towards better customer service.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 51  
Number of desktops for which you are requesting replacement funding: 40  
Average replacement cost/desktop: 700

3. Total number of laptop computers: 29  
Number of laptops for which you are requesting replacement funding: 8  
Average replacement cost/laptop: 1,600

What state planning region are these desktop/laptop computers located?

Region 1 2 2 0 3 6 4 9 5 0 6 2 7 21 8 0

4. What percentage of these pcs are running the following operating systems:  
(total should be equal to 100%)

Open Source OS 0 %  
MAC OS 0 %  
Windows Vista 1 %  
Windows XP 84 %  
Other 5 %

5. What additional expenditures are being paid out of non-appropriated funds? 0  
Please explain:

## IT Asset Management Plan

The NDPRD IT Coordinator is responsible for the support and maintenance of all computer related hardware and software located in the department headquarters and across 11 field offices. Headquarters office hardware consists of 9 desk top computers and 15 laptops connected through a local area network with; one color and two B/W laser printers along with 1 Color Plotter. Field office hardware consists of 14 laptop computers and 42 desktops computers along with desk jet printers in each of these locations and a high end multifunction copier/scanner/printer in 4 locations.

Microsoft Office is our agencies productivity software. We use TMA (Total Maintenance Application) a facility cyclic maintenance software to manage the maintenance of all NDPRD facilities and our campground reservations are now managed through an online management system (OMS) built by the states Information Technology Dept. Information Technology costs include salaries; maintaining the hardware replacement schedule. All agency computers are on a 4 year replacement cycle. Replacements for the 09-11 biennium include 40 desktop and 8 laptop computers. All field office desk jet printers are replaced as needed, approximately every 2 years. High end printers are replaced every 6 years as deemed necessary. Printer replacements for the 09-11 biennium consist of 1 Plotter and 1 multifunction copier/scanner/printer in our Headquarters Office along with 4 desk jet printers. Software assurance for Microsoft Office is on a 3 year maintenance plan. Renewal of this contract is September 2009. The agency also pays a yearly maintenance and support plan for our TMA software. Phase 2 of our OMS application will be implemented in 2009-11. This application will also require maintenance upgrades as

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needed. All other software upgrades consist of individualized applications such as web page administration and media related software.

All other technology costs consist of telecommunication expenses to include cell phones, computer training; monthly data processing, maintenance, application server hosting, and programming charges; ITD support; travel and lodging associated with field systems support. Internal staff technical assistance requires major time commitments.

The NDPRD IT staff consists of one Data Processing Coordinator II, which at this time is sufficient. However we are proposing additional maintenance and administrative staff at several state parks in this budget request. If approved additional support would be needed stretching time and resources very thin. As a small agency with limited budgets, recruitment and retention efforts, monetarily are non-existent. We strive to retain employees through flexible and enjoyable work environments

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	\$0	\$76,416	\$0	\$76,416	\$0
IT5131	ADDITIONAL SALARIES - OTHER	\$76,416	\$0	\$0	\$0	\$80,000
IT5160	FRINGE BENEFITS	\$0	\$29,156	\$0	\$29,156	\$0
IT5161	ADDITIONAL FRINGE BENEFITS	\$29,156	\$0	\$0	\$0	\$30,000
IT5310	IT SOFTWARE AND SUPPLIES	\$46,000	\$46,000	\$10,000	\$56,000	\$56,000
IT5510	IT EQUIPMENT UNDER \$5000	\$30,000	\$30,000	\$20,000	\$50,000	\$50,000
IT6010	IT DATA PROCESSING	\$87,270	\$87,270	\$10,000	\$97,270	\$100,000
IT6020	IT COMMUNICATIONS	\$140,446	\$140,446	\$10,000	\$150,446	\$154,000
	<b>Total Budget:</b>	<b>\$409,288</b>	<b>\$409,288</b>	<b>\$50,000</b>	<b>\$459,288</b>	<b>\$470,000</b>
001	STATE GENERAL FUND	\$401,788	\$401,788	\$50,000	\$451,788	\$462,500
398	PARKS & RECREATION FUND - 398	\$2,000	\$2,000	\$0	\$2,000	\$2,000
NO12	2002LWCF	\$5,500	\$5,500	\$0	\$5,500	\$5,500
	<b>Total Funding:</b>	<b>\$409,288</b>	<b>\$409,288</b>	<b>\$50,000</b>	<b>\$459,288</b>	<b>\$470,000</b>

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Project: IT01 Install T-1 lines to state parks

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Agency Priority - 1

Project Type: New initiative

## Project description

Install T-1 lines to state parks to increase communication and data integrity. This project would provide for a more stable and consistent communication source and allow more efficient use of laptops in entrance booths for staff to check online reservation information and assist park users.

## Briefly describe the business need or problem driving the proposed project.

The business need driving this project is basic communication. Phone lines, DSL interfaces provide limited and at times unstable communication links. With increasing web applications and users accessing outside sites, bandwidth is becoming severely restricted. The addition of T-1 lines will increase staff efficiency by wasting less time waiting for connection issues. They would also provide for more consistent and reliable network access.

## Describe how the project is consistent with the organizations mission.

The project is consistent with our mission of providing excellent customer service with focus on necessary basic opportunities for internal staff. In order to achieve agency goals, staff must have the best available tools.

## Describe the anticipated benefits of the project and who will derive the benefits.

Anticipated benefits include stable communication opportunities for internal staff and provision of improved access for park users. If installed, the lines will allow more capability to provide wireless access in our campgrounds and high use areas.

## Describe the impact of not implementing the project.

Not implementing this project would force the department to maintain status quo and struggle with substandard network connectivity which would greatly impact our ability to deliver better customer service.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None

## Describe the additional costs?

NA

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$277,373

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Total Project Cost? -

**\$0**

Tot Proj Costs + Optionals -

**\$277,373**

What additional expenditures are being paid out of non-appropriated funds?

NA

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IT5510	IT EQUIPMENT UNDER \$5000	\$0	\$0	\$13,600	\$13,600	\$13,600
IT6010	IT DATA PROCESSING	\$0	\$0	\$234,960	\$234,960	\$234,960
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$28,813	\$28,813	\$25,000
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,373</b>	<b>\$277,373</b>	<b>\$273,560</b>
001	STATE GENERAL FUND	\$0	\$0	\$277,373	\$277,373	\$273,560
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,373</b>	<b>\$277,373</b>	<b>\$273,560</b>



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Project: IT02 OMS Phase II

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Agency Priority - 2

Project Type: Major enhancement/upgrade

## Project description

The NDPRD Online Management System (OMS) was developed during the 2007-2009 biennium and went live on April 1, 2008. As with any new application there are additional items/services which need to be added and a laundry list of initial issues to be addressed, however the funding of \$160,000 ran out before the fixes were completed. And there are other smaller applications running on other environments that we wish to include within this system.

## Briefly describe the business need or problem driving the proposed project.

The business need is based on running all applications under the same environment and providing fixes to allow the system to run more effectively and efficiently.

## Describe how the project is consistent with the organizations mission.

This project will assist in meeting the agency mission by providing optimal services to park users in one application. Providing excellent customer service is a goal of the department.

## Describe the anticipated benefits of the project and who will derive the benefits.

If approved this project would be most beneficial to park users and those wishing to access NDPRD services. We have received many compliments on the current system and these enhancements would streamline processes and offer additional services. Administrative staff would also benefit as business processes fixes would allow for more flexibility and ease of information retrieval. Another benefit to the department includes a more reliable audit trail for revenue collection.

## Describe the impact of not implementing the project.

Not implementing this project would impact park users the most. Services would continue to be scattered without the ease of all applications under the same umbrella. Glitches would remain and the price to fix will continue to increase.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None

## Describe the additional costs?

NA

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

\$188,214

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Total Project Cost? -

Tot Proj Costs + Optionals -

**\$188,214**

What additional expenditures are being paid out of non-appropriated funds?

NA

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IT6030	IT CONTRACT SERVICES & REPAIRS	\$160,000	\$0	\$188,214	\$188,214	\$100,000
	<b>Total Budget:</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$188,214</b>	<b>\$188,214</b>	<b>\$100,000</b>
001	STATE GENERAL FUND	\$160,000	\$0	\$188,214	\$188,214	\$100,000
	<b>Total Funding:</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$188,214</b>	<b>\$188,214</b>	<b>\$100,000</b>